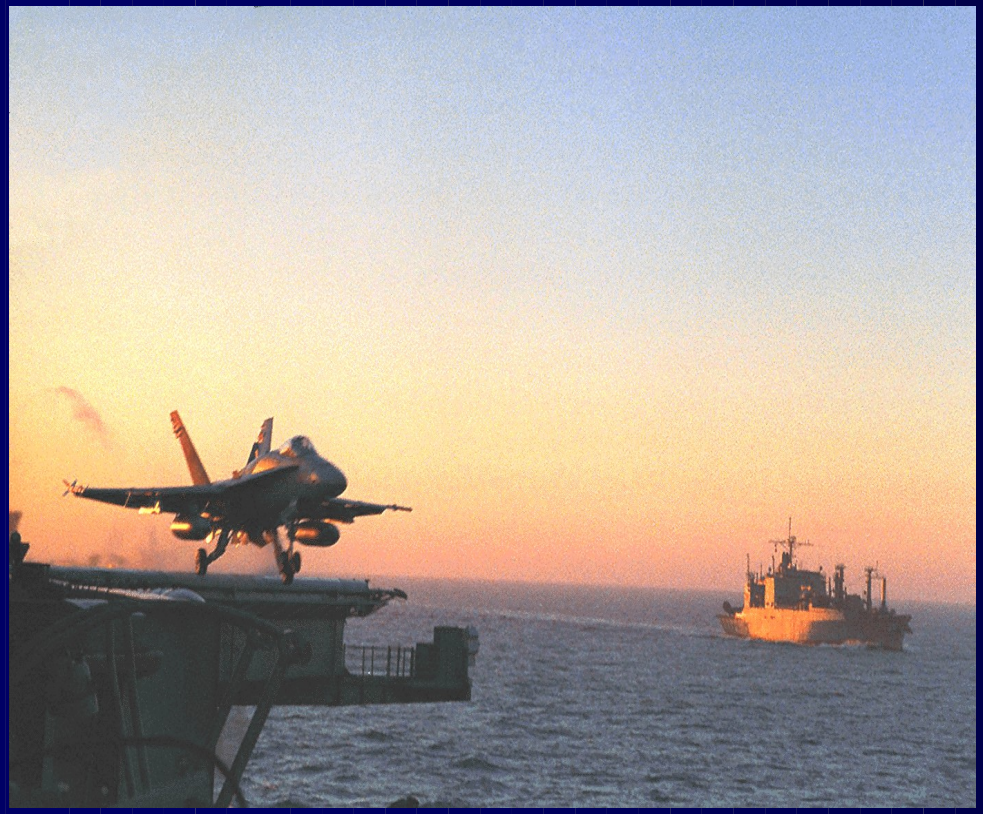


Navy Enterprise Resource Planning

October 29, 2003

Presented To: TMMA

Presented By: Mr. Ray Milton, ERP Maintenance Business Process Team Manager

NAVY ERP OUTLINE

- Program Description
- Program Organization
- Program Schedule
- Program Vision
- RP Data Base Structure
- ERP Maintenance Process
- Technical Content Distribution Process of the Future
- Managing Technical Content in ERP
- Technical Content links to End Users.

Desired End-State

Linking People, Processes & Information To Seamlessly Deliver Warfighting Capability

Strategic

- Increase weapons system readiness and operational capability
- Support critical decision making with more speed and accuracy

Costs

Reduce:

- Maintenance labor costs
- Supply labor costs
- Material costs
- Systems costs
- SYSCOM and infrastructure costs

Processes

- Reduce supply / maintenance cycle times
- Streamline and integrate Navy Core business functions and processes
- Increase financial accuracy
- Exploit learning

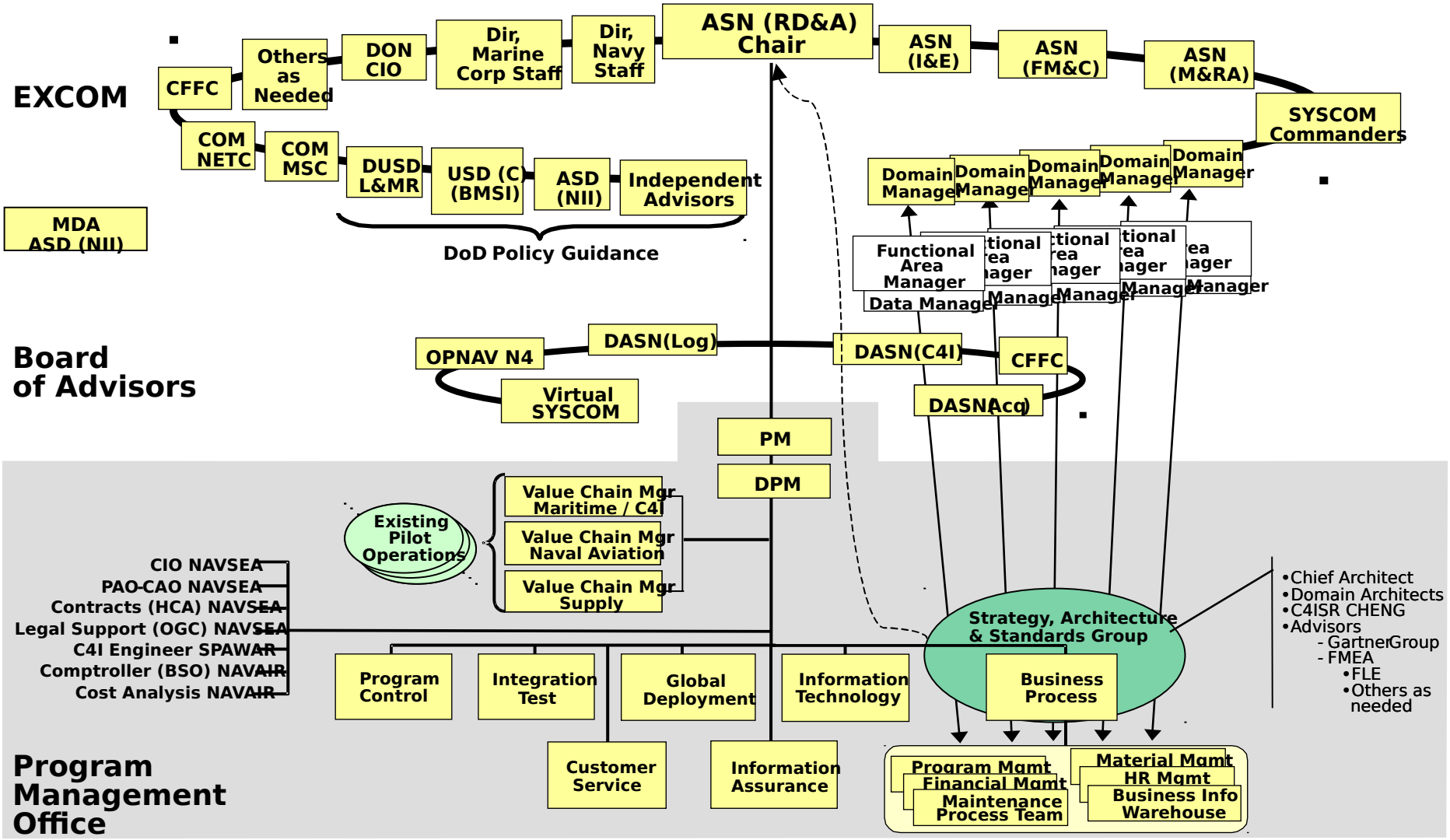
Organizational

- Ensure alignment & compliance with legitimate authority
- Align DoN claimants to better support Navy goals using common processes and data
- Tie Maintenance and Support Budgets to Fleet

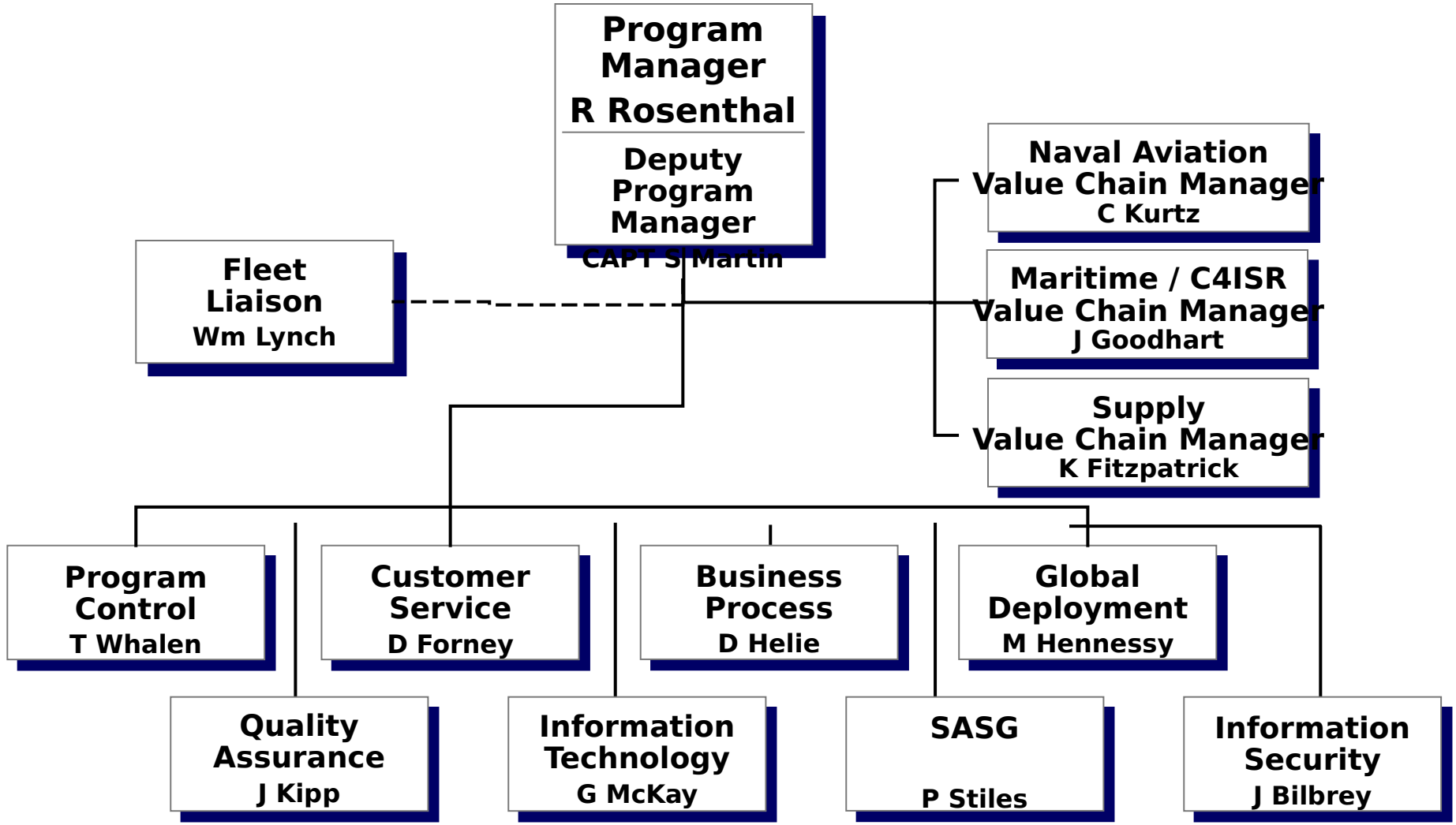
One Program With One Mission

- **Navy ERP Mission**
  - To reinvent and standardize Navy business processes for acquisition, financial and logistics operations
- **Program's Key Objectives**
  - Build an integrated financial system that complies with FMEA requirements for all Navy commands
  - Optimize end-to-end value chains across functional and organizational boundaries
  - Collapse the pilot programs to produce a single product for the Navy
  - Ensure the maximum deployment within budgeted resources

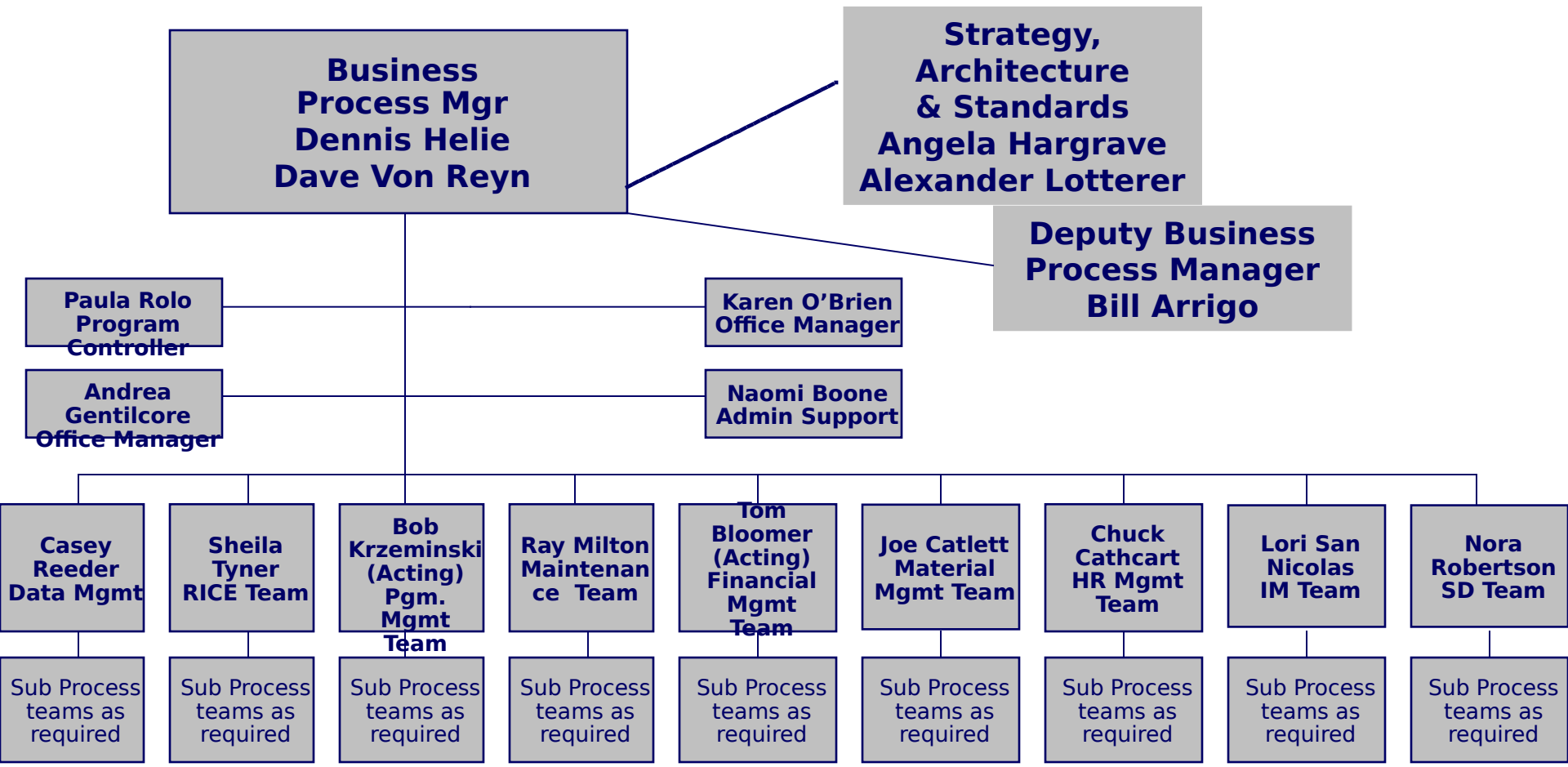
Internal Navy ERP PMO And Governance



Program Organization



Business Process Team Organization


Business Process Mgr Dennis Helie Dave Von Reyn
Strategy, Architecture & Standards Angela Hargrave Alexander Lotterer
Deputy Business Process Manager Bill Arrigo
Paula Rolo Program Controller
Karen O'Brien Office Manager
Andrea Gentilcore Office Manager
Naomi Boone Admin Support
Casey Reeder Data Mgmt
Sheila Tyner RICE Team
Bob Krzeminski (Acting) Pgm. Mgmt Team
Ray Milton Maintenance Team
Tom Bloomer (Acting) Financial Mgmt Team
Joe Catlett Material Mgmt Team
Chuck Cathcart HR Mgmt Team
Lori San Nicolas IM Team
Nora Robertson SD Team
Sub Process teams as required
Sub Process teams as required
Sub Process teams as required
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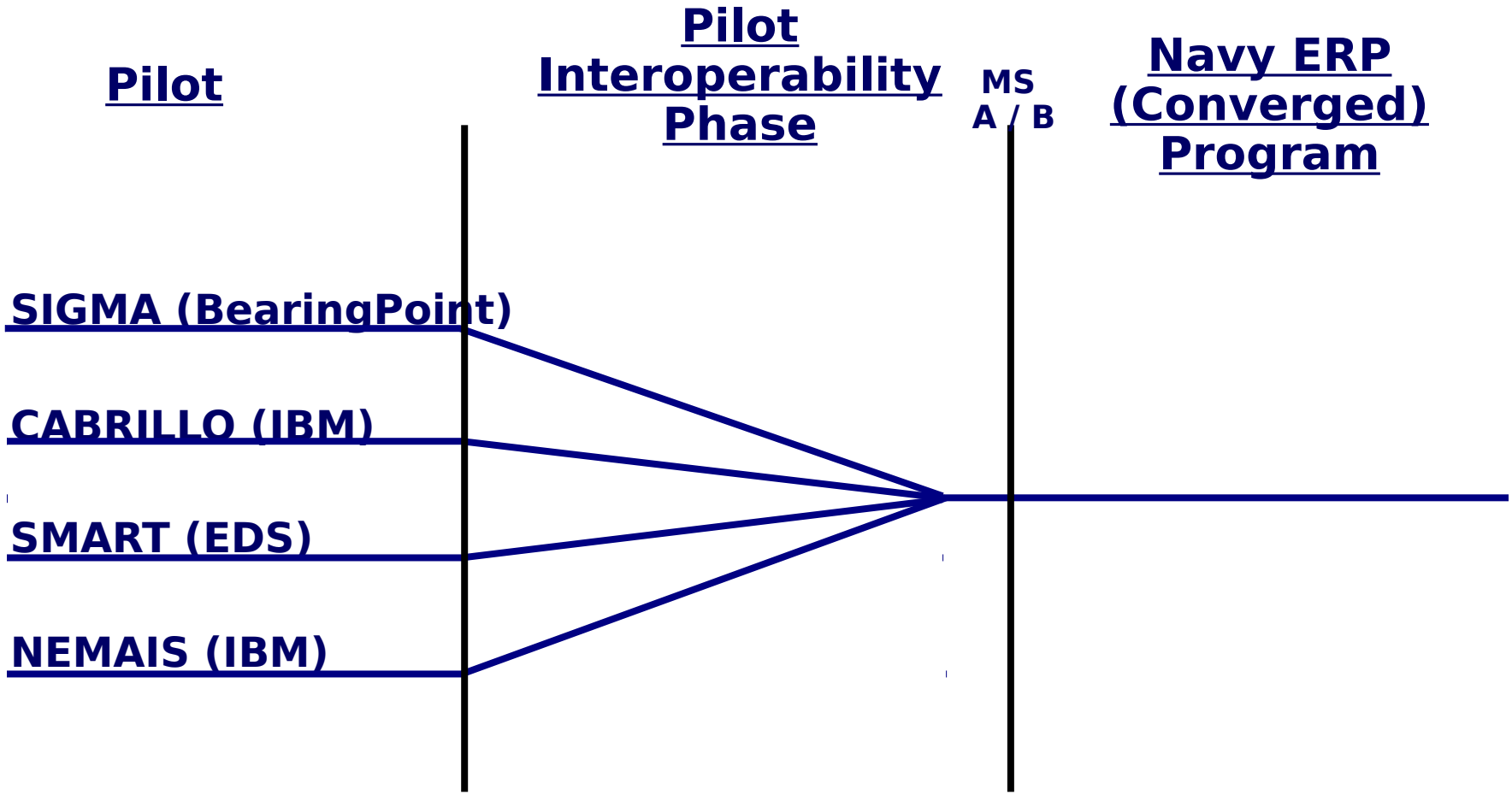
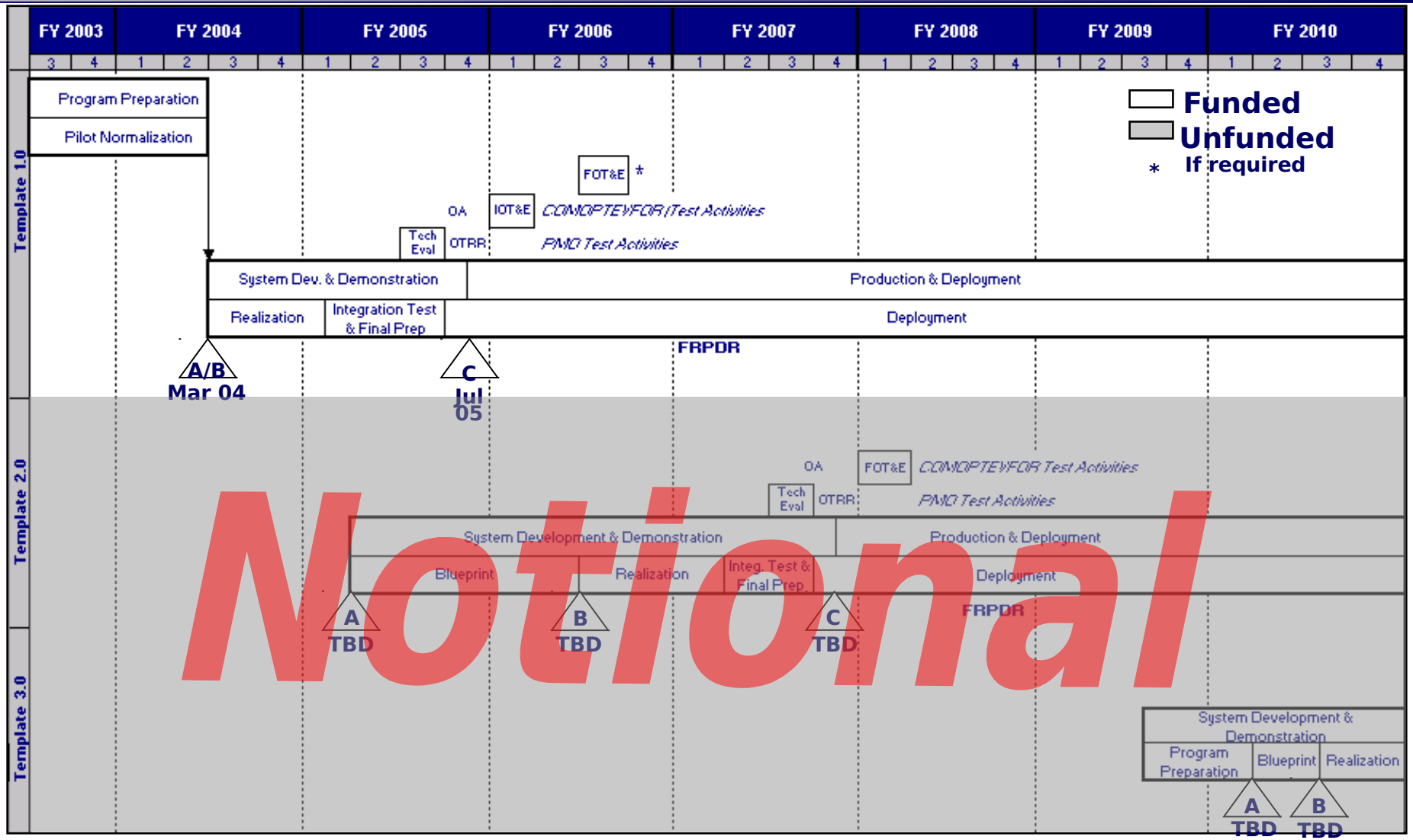
Sub Process teams as required
Sub Process teams as required

Transition From Pilots To Navy ERP Program



Tentative Program Schedule



Tentative Template 1.0 Program Deployment Schedule

Template 1.0 Deployment	Estimated Population	2005	2006	2007	2008	2009	2010	2011
Avaition Value Chain								
HDQTRS	4,164	-	-	-	-	-	4,164	-
NAWCAD TSD	1,103	-	-	-	-	-	1,103	-
NAPRA/NAMRA/NATEC	376	-	-	-	-	-	376	-
Other Sites	1,137	-	-	-	-	-	1,137	-
NAWCD - 2 Sites	-	-	-	-	-	-	-	-
NAWCWD - 2 Sites	8,699	-	-	-	-	-	8,699	-
	5,733						5,733	
NADEP CP	2,574	-	-	-	-	-	-	2,574
NADEP JAX	2,371	-	-	-	-	-	-	2,371
NADEP San Diego	2,766	-	-	-	-	-	-	2,766
Squadrons	-	-	-		-	-	-	-
AIMDs - 29 Sites	9,700	-	3,350	6,350	-	-	-	-
MALS -12 Sites	-	-	-	-	-	-	-	-
Maritime & CRISR Value Chain								
NAVSEA HDQTRS	5,273	-	-	-	5,273	-	-	-
NAVSEALOGCEN - 6 Sites	498	-	-	-	-	-	498	-
Warfare Centers - 7 Sites	23,406	-	-	-	-	3,343	20,063	-
Shipyards - 4 Sites	-	-	-	-	-	-	-	-
SUPSHIPS -12 Sites	2,900	-	-	-	-	-	-	2,900
Other sites - NSSF New London	1,200	-	-	-	-	-	1,200	-
CFFC / TYCOM and Ech 3 Staffs	-	-	-	-	-	-	-	-
Ships - 302 Platforms	-	-	-	-	-	-	-	-
SIMAs - 6 Sites	7,585	-	6,068	1,517	-	-	-	-
Naval Ordance Centers	-	-	-	-	-	-	-	-
SPAWAR HDQTRS	-	-	-	-	-	-	-	-
SPAWAR SSCs (only SD)	3,502	-	-	-	-	-	3,502	-
SPAWAR Other SSCs	-	-	-	-	-	-	-	-
Supply Value Chain								
Headquarters	232	-	-	-	-	-	232	-
ICPs	638	-	638	-	-	-	-	-
FISCs - 6 Sites	1,616	-	1,077	539	-	-	-	-
Other NAVSUP Activities	549	-	-	-	-	-	549	-
FISC Partner Sites	928	-	618	310	-	-	-	-
NAS / MCAS	1,129	-	390	739	-	-	-	-
Aviation Supply Afloat	-	-	-	-	-	-	-	-
Maritime Supply Activiites	-	-	-	-	-	-	-	-
Grand Total	**88,079**	**-**	**12,141**	**9,455**	**5,273**	**3,343**	**47,256**	**10,611**

Navy ERP Vision

- Heavy OSD interest and oversight
- Near Navy Wide Scope
- ACAT IAM
- Navy ERP Blueprinting must build for the long term
  - Strength
  - Flexibility
  - Extensibility
- Achieve military grade hardening and survivability
- Act like a public utility
  - Plan long range and globally
  - No outages short of disaster; rapid restoration post disaster

Tentative Navy ERP Templates Scope

Template 1.0

- Finance
- Program Management
- Workforce Management
- Wide Area Work Flow (Interface)
- Defense Travel System (Interface)
- I-Level Maintenance
- Plant Supply
- Wholesale Supply / APS

Strategic in Nature . . .

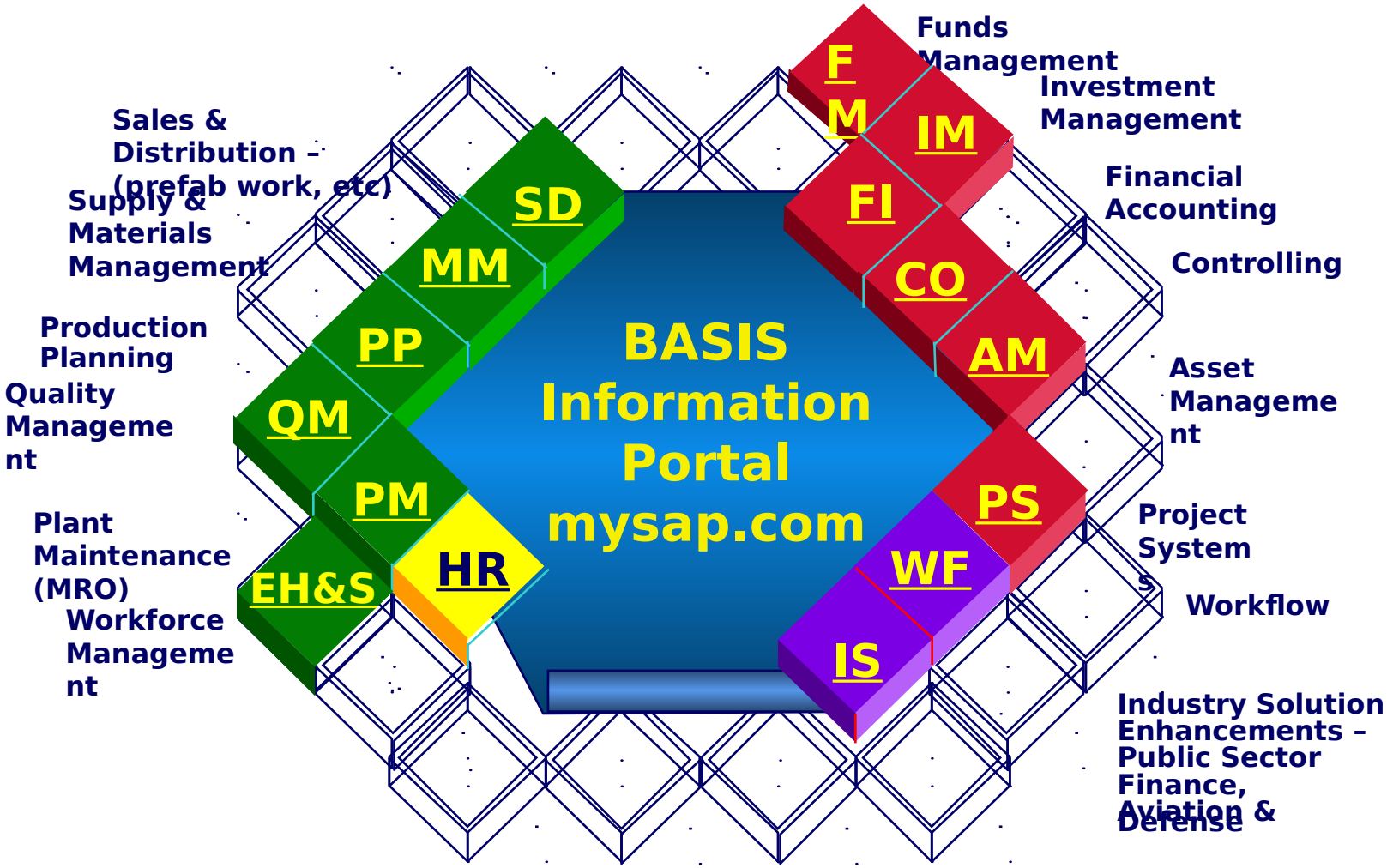
Template 2.0

- Afloat Solution
- Weapon System Asset Management
- O-Level Maintenance

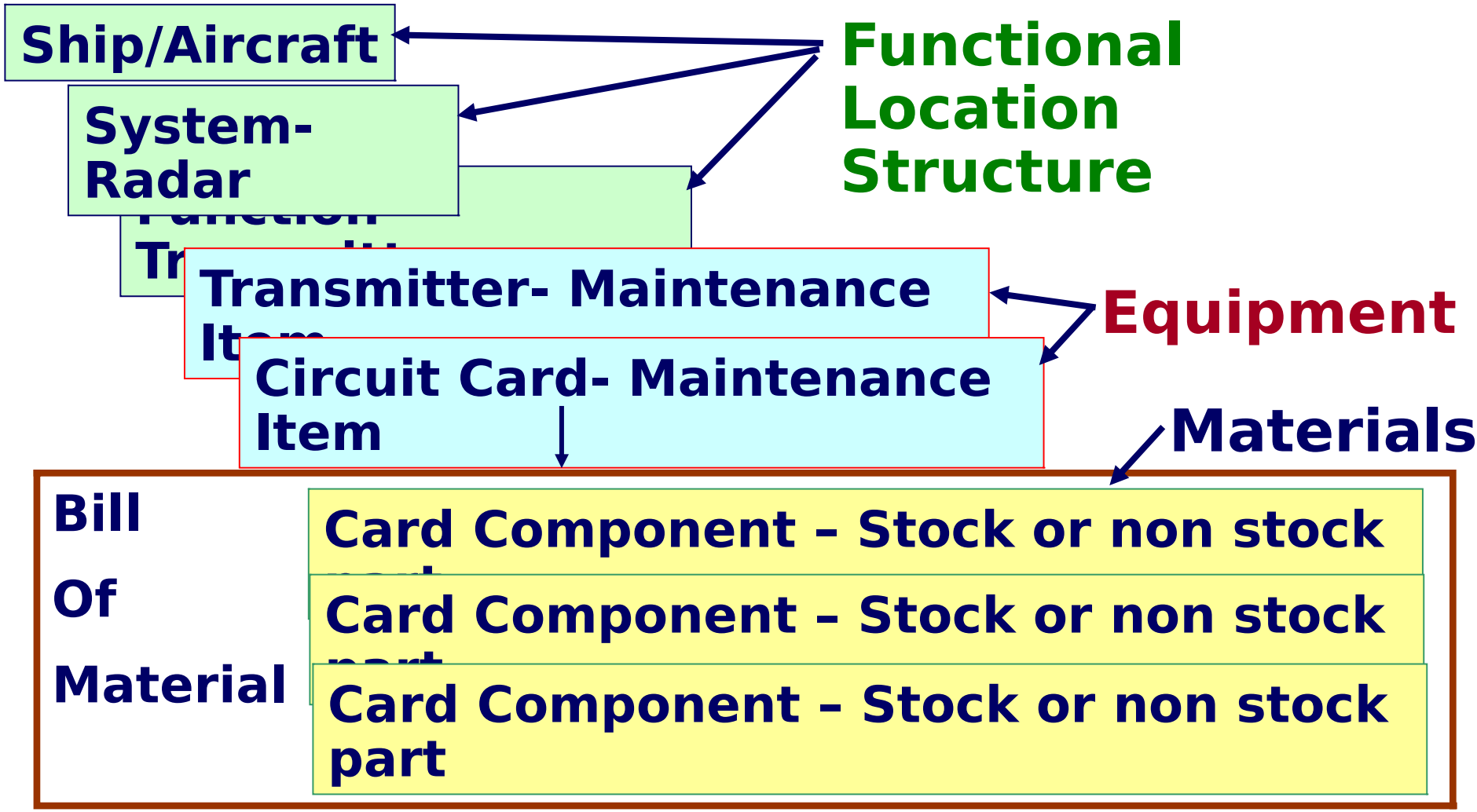
Template 3.0

- Depot Level Maintenance (Aviation & Maritime)

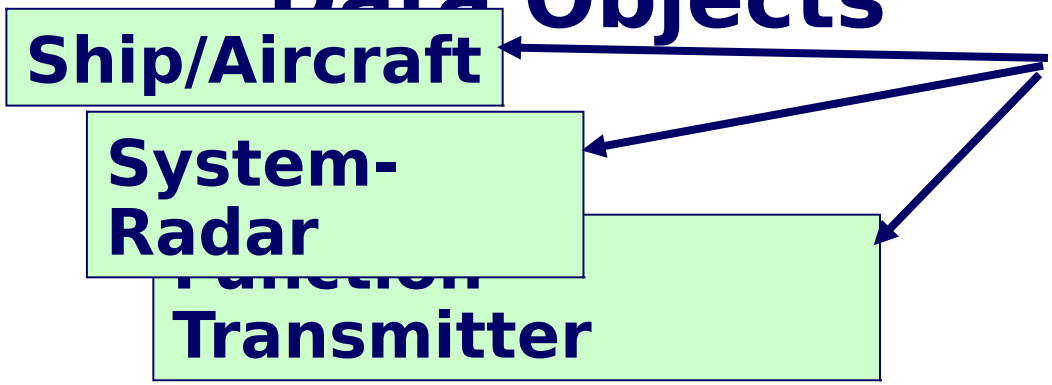
SAP R/3 Modules



Plant Maintenance Data Objects and Hierarchy



Technical Data Example Relationships to Maintenance Data Objects



Hull Planning Yard Drawings

Installation Drawings

Ship Alt Drawings

Aviation Technical Directives

Technical Data Example Relationships to Maintenance Data Objects

Transmitter- Maintenance Item

Circuit Card- Maintenance Item

Equipment

Equipment Technical Manuals

Preventive Maintenance Instructions

Aviation Technical Directives

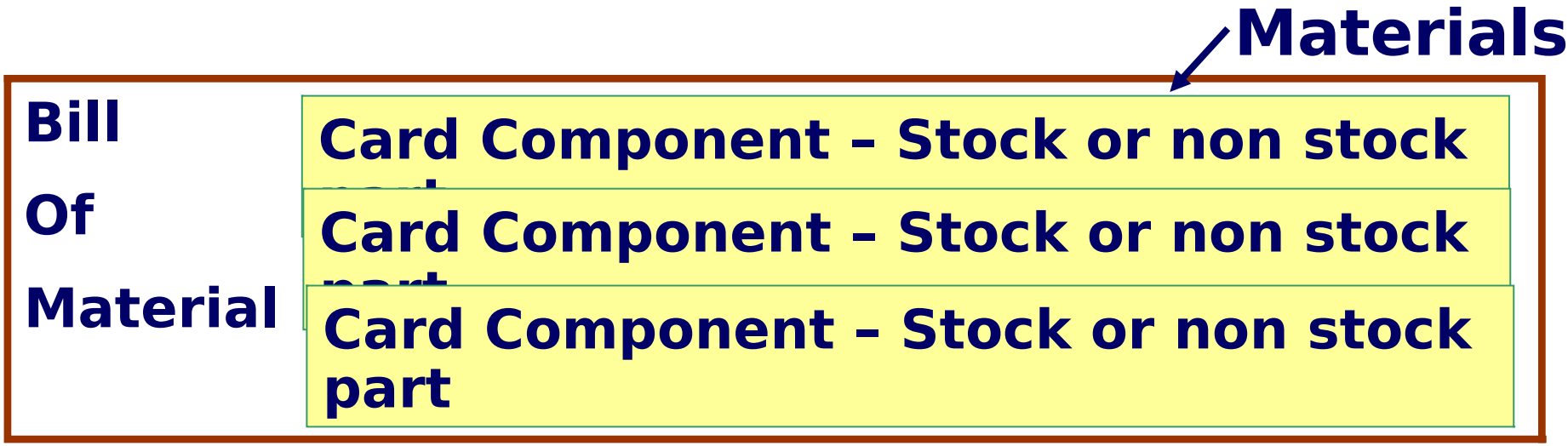
Vendor Drawings/Specs

Technical Data Example Relationships to Maintenance Data Objects

Military Standards

Component Specifications

Vendor Drawings/Specs



As Is Maintenance Process

Work Notification and Funding determination

Work Planning and Parts procurement

Work Execution

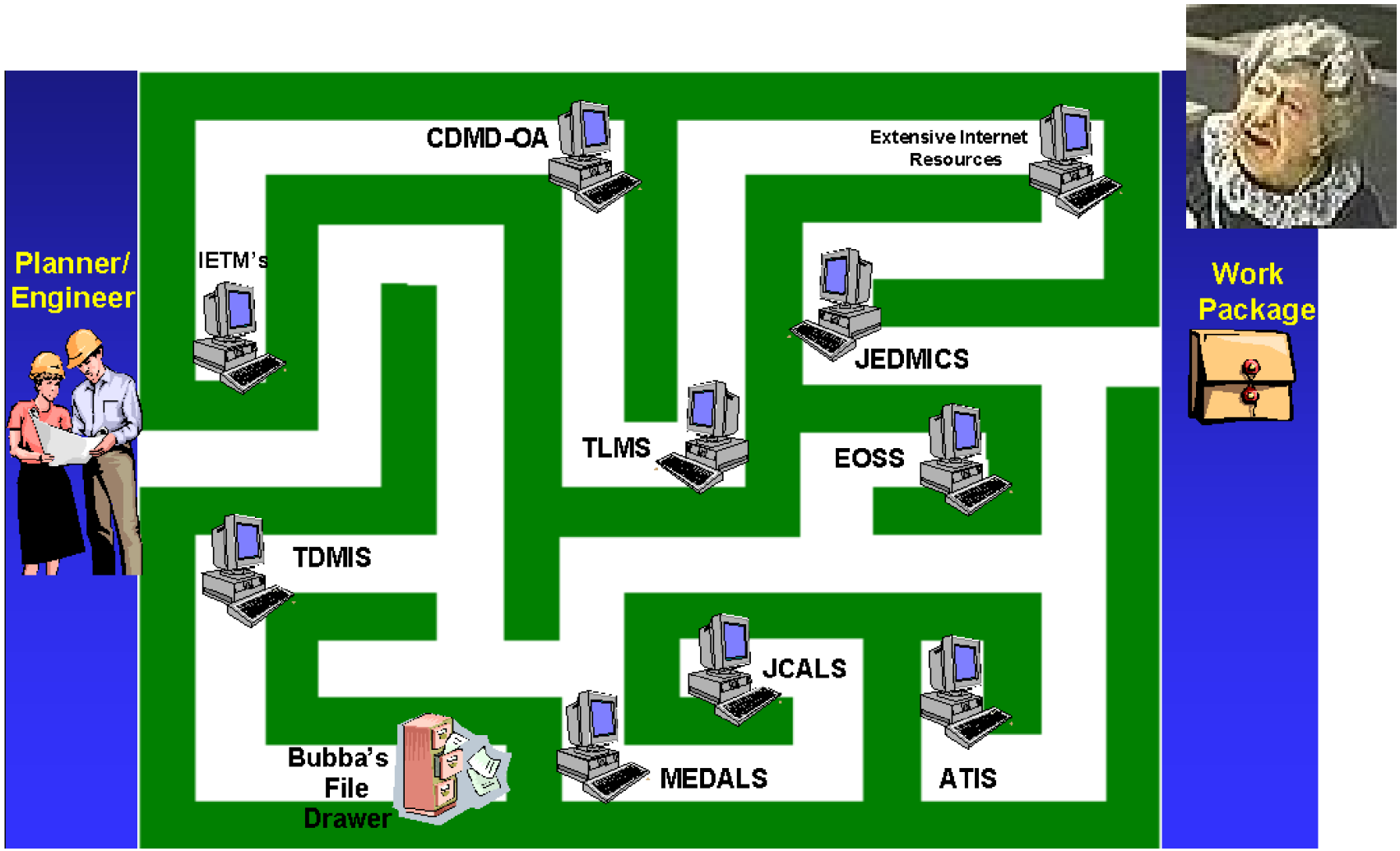
Testing & Work Certification

As Is Maintenance Process and Associated Documents

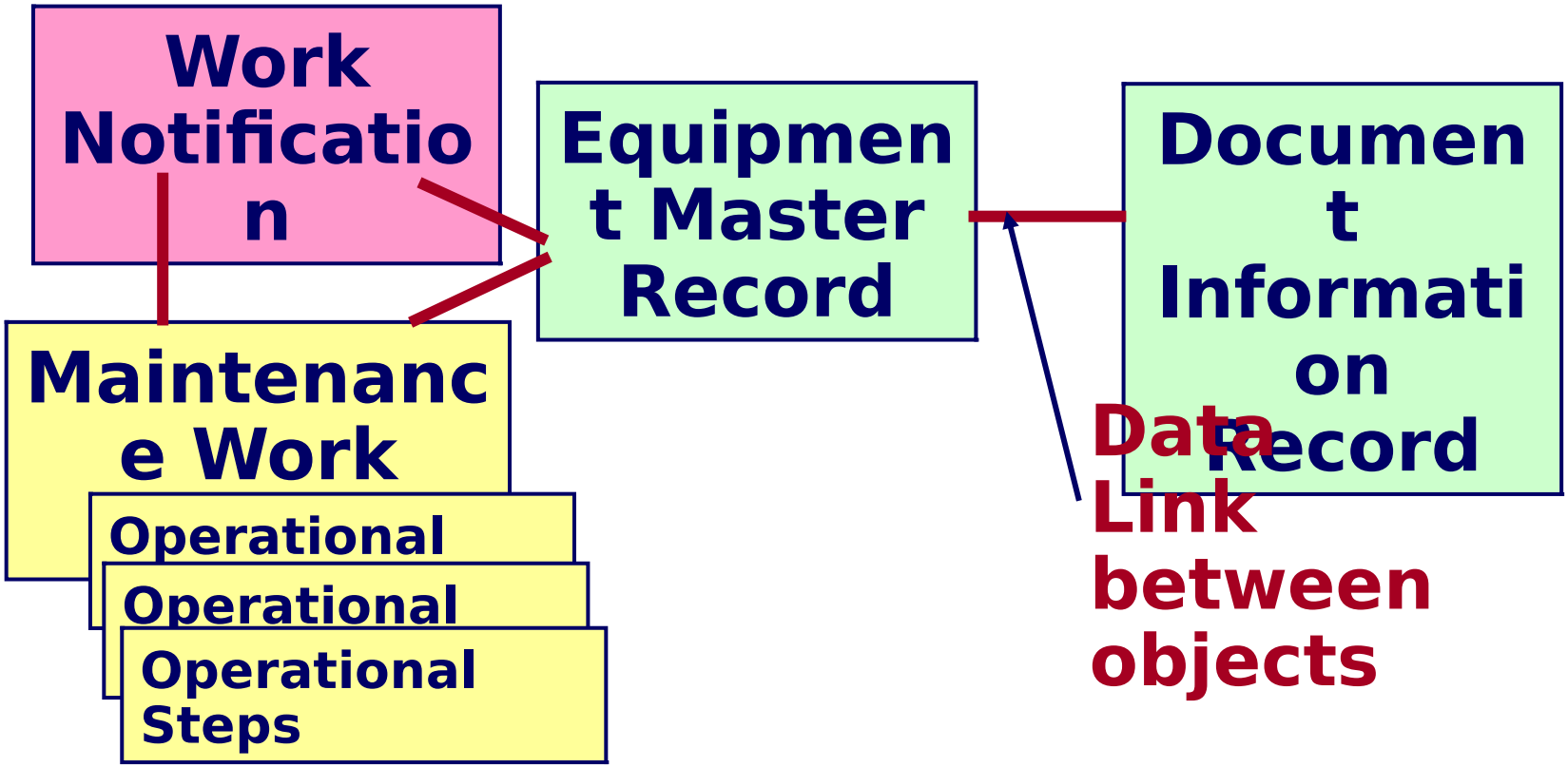
- Work Notification and Funding determination
- Work Planning and Parts procurement
- Work Execution
- Testing & Work Certification

- 2Kilos, Memos and Funding Documents
- Extensive use of technical documents to plan work
- Technical Work Documents, Tag outs and Permits
- Test Procedures, Inspection Procedures and Certificates

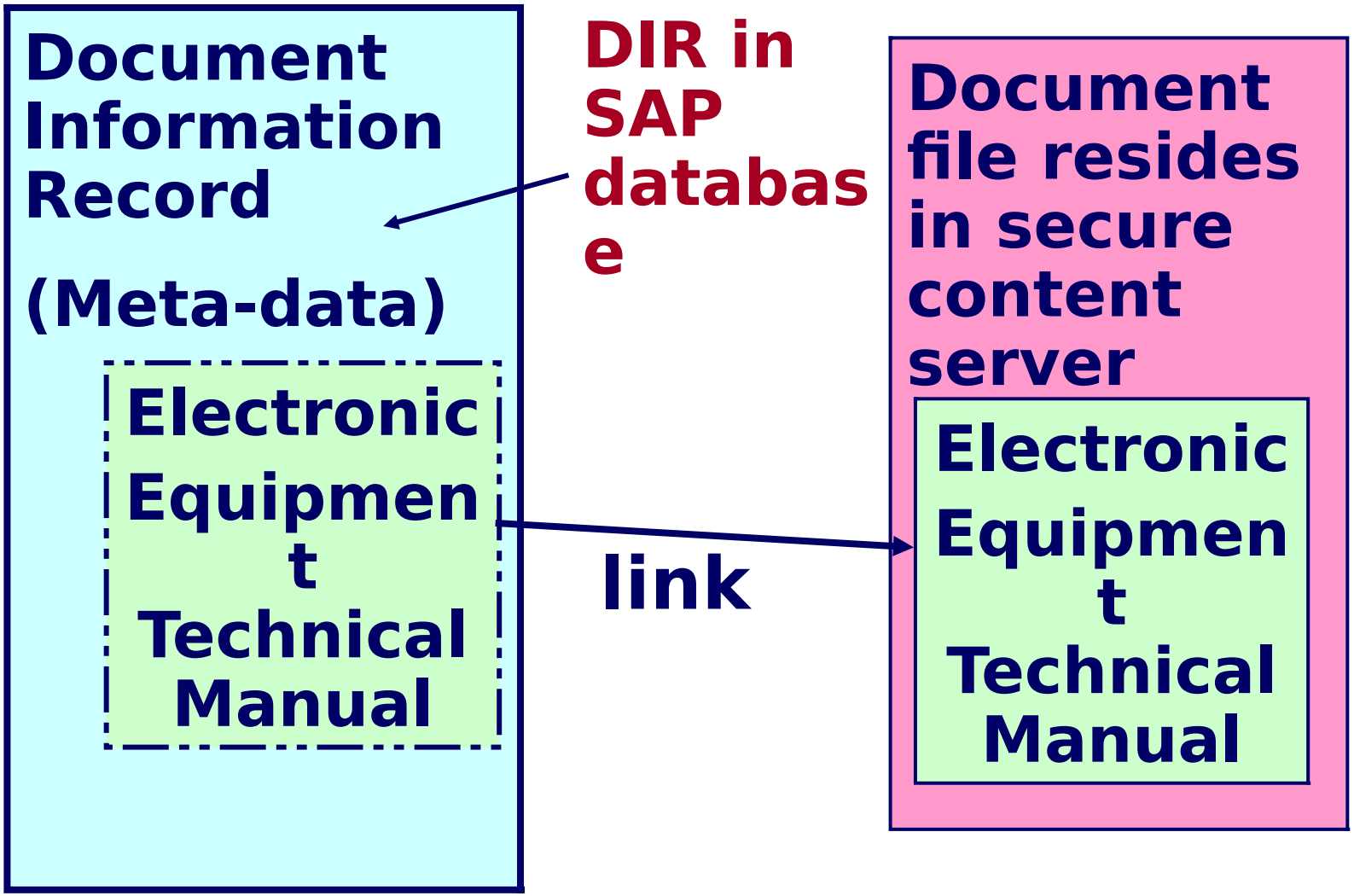
Maintenance Planning: The As-Is Maze



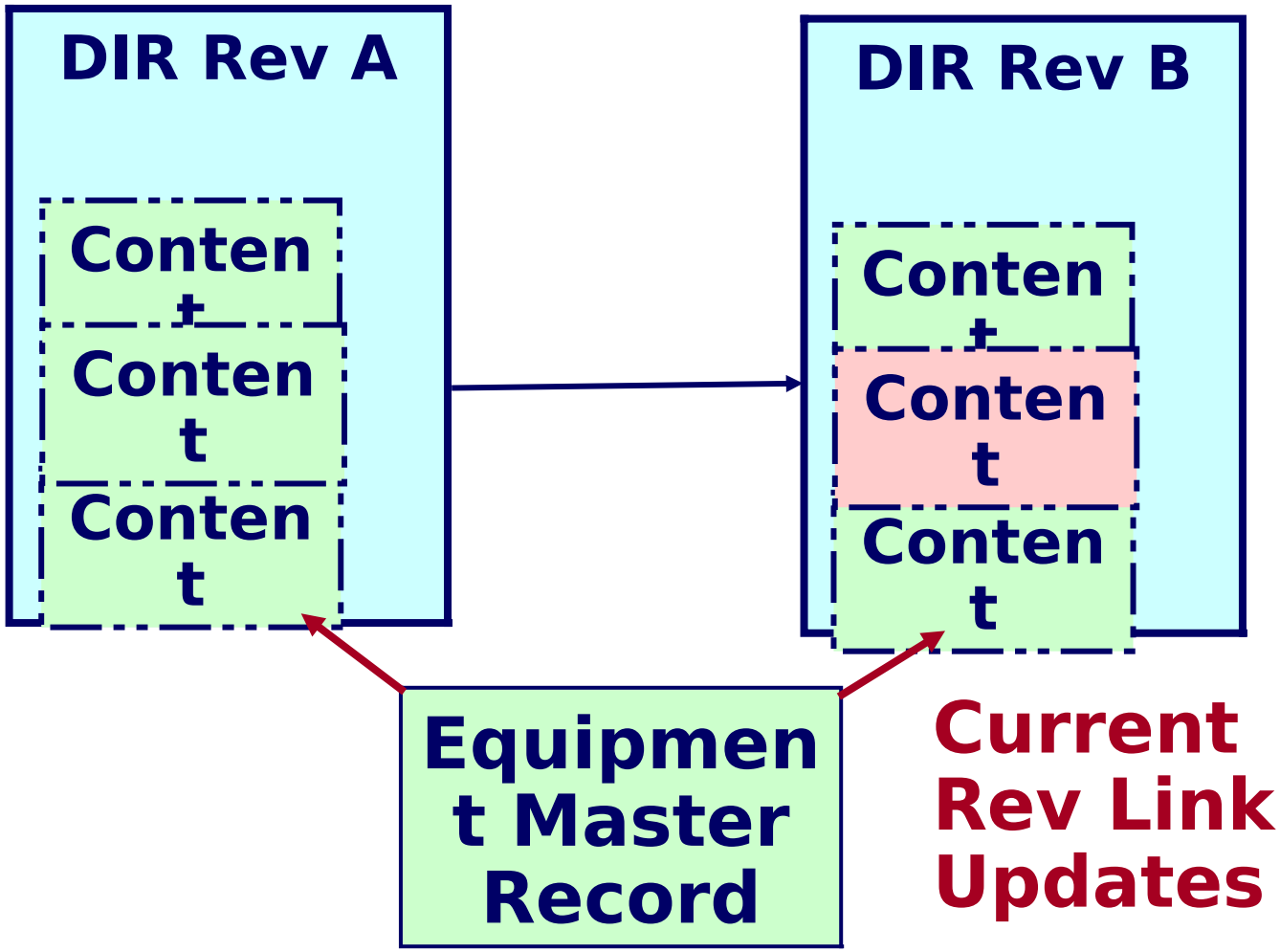
ERP Maintenance Planning



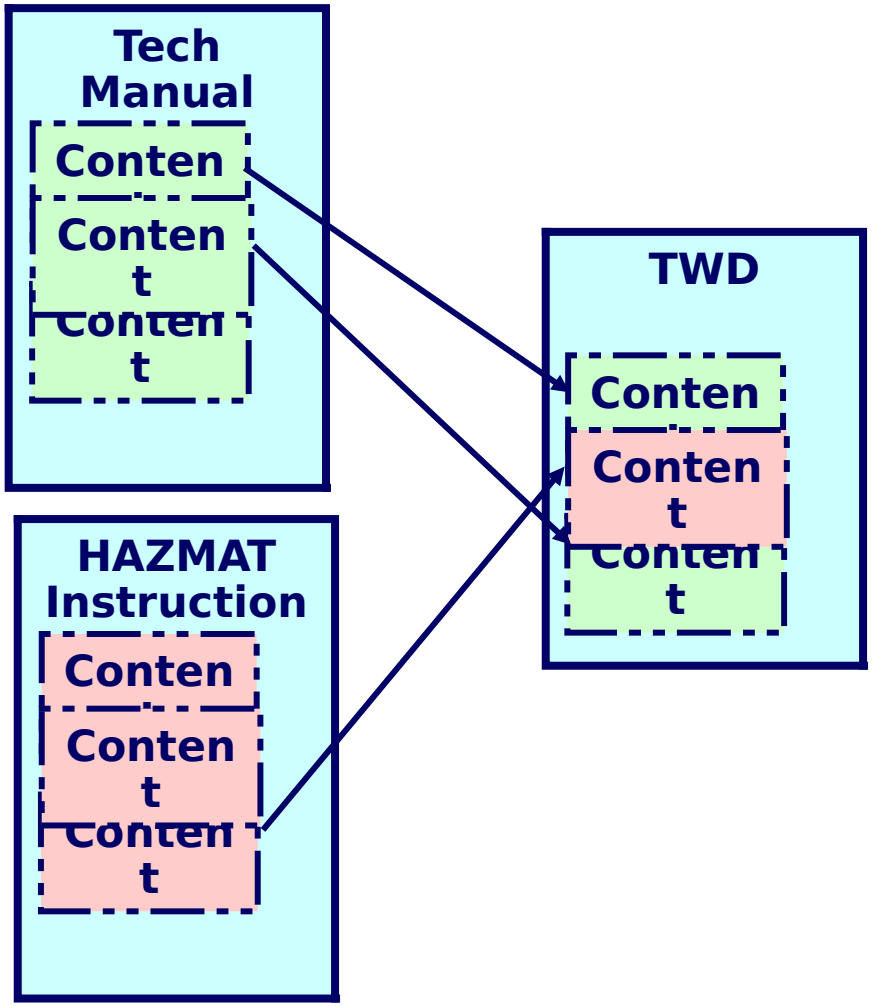
ERP Maintenance Planning



ERP Content Management

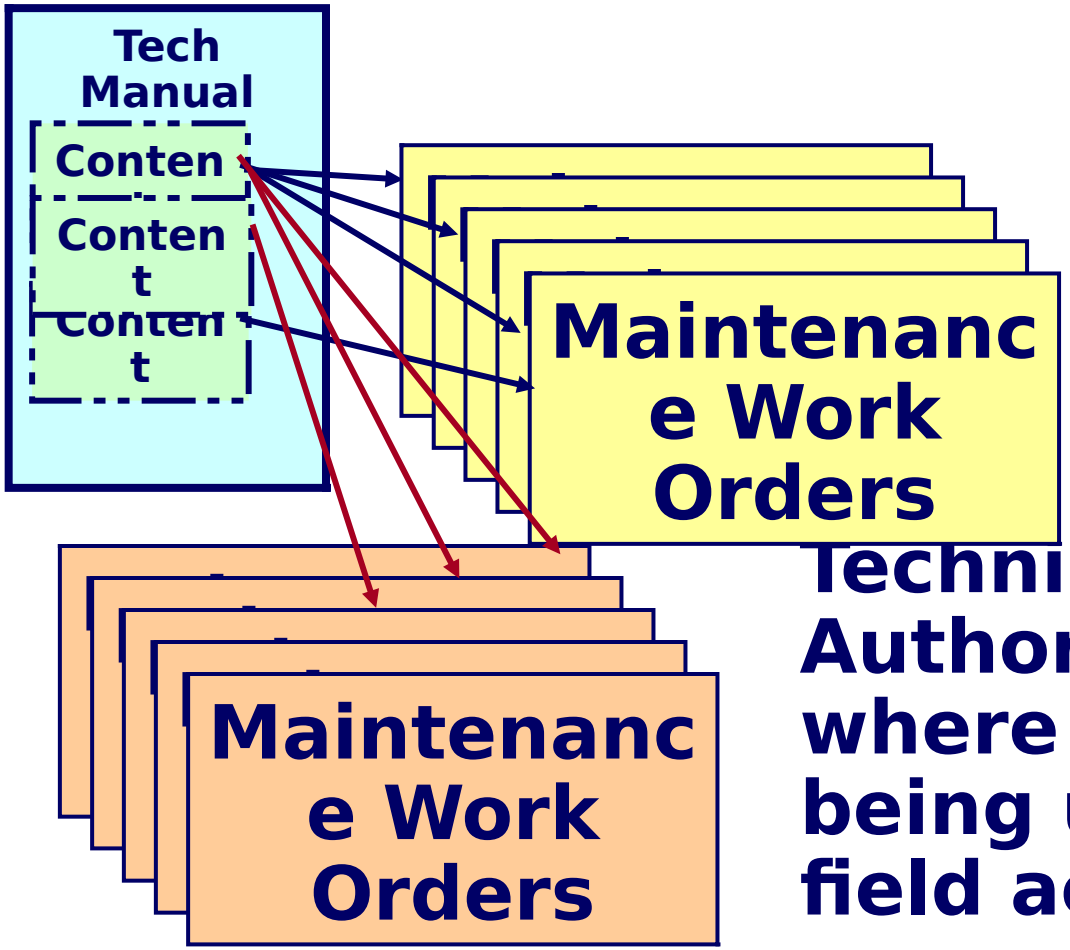


ERP Locally Prepared Technical Work Documents



Content is linked into TWD instead of being reproduced by local planner. Content is managed once… by Technical Authority.

Tech Authority View of Maintenance



Technical Authority can see where content is being used by field activities.

Current Implementation

- SUBMEPP working with NAVSEA pilot to manage content in ERP solution
- ERP Blueprinting Process Working to determine mechanics for “pushing in” Technical Content to SAP secure content server

Contact Information

EMAIL Addresses for Navy ERP BPTLs and Deputy BPTLs

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RICE

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sachsma@us.ibm.com

Information

lori.sannicolas@nets.nemais.navy.mil

Tentative Template 1.0 Business Functional Scope

- **Finance**
  - Billing
  - Asset Accounting
  - Revenue & Cost Controlling
  - Period End Close
  - Echelon 1 Financial Reporting
  - Financial Accounting
- **Program Management**
  - Program / Project Management
- **Workforce Management**
  - Personnel Admin & Time Management
  - Personnel Development
  - Training & Event Management
  - Organization Management
- **Wide Area Work Flow (Interface)**
- **Defense Travel System (Interface)**
- **I-Level Maintenance**
  - Breakdown & Planned Maint. Processing
  - QM Production
  - Technical Objects (Master Data)
  - Task List
  - Maintenance Plans
- **Plant Supply**
  - Productivity & Procurement Planning
  - Procurement
  - Sales & Distribution
  - Inventory Management
  - Environmental, Health & Safety
  - Warehouse Management
- **Wholesale Supply**
  - Forecasting
  - Supply & Demand Planning
  - Inventory Management
  - Constrained/Unconstrained Buy / Repair Planning
  - Order Fulfillment
  - Advanced Planning System (APS)
  - Serial Number Tracking
  - Allowance Development
  - Provisioning & Cataloging
  - Outfitting
  - Monitor Weapon System Support
  - Plan & Execute EOS Life

Functionality deployed in pilots

Navy Architecture evolving

Tentative Template 2.0 Business Functional Scope

- **Afloat Solution**
  - Full Afloat Capability (Maintenance, Supply, Finance, & Admin)
  - Security
  - Detached Operations (including Marine detachments)
  - Fleet HR Enhancements
- **Weapon System Asset Mgmt.**
  - Configuration Mgmt. (Extended Capabilities)
  - Life-Cycle Maint. Plan Mgmt.
  - Product Data Mgmt. (PDM)
  - Production Planning & Deployment
  - Engineering Authority
  - Asset Discrepancy Notification
- **O-Level Maintenance**
- **Plant Supply Completion**
  - Automated Offloads
  - Automated MRP
- **Supply Chain Completion**
  - Transportation & Distro Planning & Execution
  - Hazardous Materials Mgmt.
  - Enhanced AIT
  - Customer Relationship Mgmt. (CRM)

Tentative Template 3.0 Business Functional Scope

- **Depot-Level Maintenance (Aviation & Maritime)**
  - Notification Generation
  - Project Mgmt.
  - Maintenance Planning
  - Work Planning & Preparation
  - Complex Material Requirements Planning (MRP)
  - Maintenance Execution
  - Inspection & QA
  - Maintenance Completion
  - Depot Hazardous Materials Mgmt.